

State of Alaska FY2006 Governor's Operating Budget

Department of Administration Personnel Component Budget Summary

Component: Personnel

Contribution to Department's Mission

Provide policy, consultative guidance and direct human resource services to State of Alaska Executive Branch agencies.

Core Services

- Recruitment, selection and re-employment
- Job classification
- Planning and research
- Employment related human rights compliance
- Training and development
- Management consulting
- Payroll and leave accounting
- Employee/labor relations

End Results	Strategies to Achieve Results
A: A qualified workforce. <u>Target #1:</u> all employees successfully complete their probationary periods. <u>Measure #1:</u> % of employees who successfully complete their probationary periods. <u>Target #2:</u> Increase the number of state agencies using the Workplace Alaska recruitment system. <u>Measure #2:</u> # of state agencies using the recruitment system.	A1: Attract qualified applicants in numbers to meet needs. <u>Target #1:</u> Hiring managers are provided with qualified applicants for all posted vacancies. <u>Measure #1:</u> Percentage of recruitments that produce applicant(s) who meet the minimum qualifications. A2: Hiring managers use the recruitment system to make successful appointments. <u>Target #1:</u> 100% of appointments meet legal and negotiated requirements. <u>Measure #1:</u> Percentage of audited recruitments in compliance with federal, state and bargained requirements. A3: Employees at all levels are aware of human rights responsibilities and liabilities. <u>Target #1:</u> Acquaint all employees with human rights issues, responsibilities and liabilities. <u>Measure #1:</u> Percentage of employees provided with information regarding human rights issues, responsibilities and liabilities.
End Results	Strategies to Achieve Results
B: Elimination of human rights liabilities. <u>Target #1:</u> Resolution of all informal civil rights complaints submitted to the Equal Employment Opportunity Program pursuant to AS 39.28. <u>Measure #1:</u> Percentage of complaints filed with employer	B1: Provide key demographic information on the Executive Branch workforce. <u>Target #1:</u> Publish Workforce Profile twice each calendar year. <u>Measure #1:</u> Whether Workforce Profile is updated and

that escalate to formal compliance agencies.	<p>published twice year on published schedule.</p> <p>B2: Provide topical research in support of management objectives which is timely and provides an accurate analysis of requested subject.</p> <p><u>Target #1:</u> 100% of subject research is responsive to management's requests. <u>Measure #1:</u> Percentage of research projects that must be redone in order to meet requestors objectives.</p> <p>B3: Provide process for ensuring that job Class Specifications accurately reflect the duties and responsibilities assigned to positions.</p> <p><u>Target #1:</u> Prioritize all requests for creation or revision of job class specifications based upon established criteria. <u>Measure #1:</u> Timely quarterly publication of prioritized schedule of classification studies.</p>
End Results	Strategies to Achieve Results
<p>C: A position classification plan for classified and partially exempt positions in accord with AS 39.25.150(1) is established and maintained.</p> <p><u>Target #1:</u> Review and update all job class specifications on a regular basis. <u>Measure #1:</u> % of job class specifications updated within the last five years.</p> <p><u>Target #2:</u> All position descriptions reviewed and updated every five years. <u>Measure #2:</u> % of position descriptions prepared within the last five years.</p>	<p>C1: Ensure consistent application of class specifications and standards.</p> <p><u>Target #1:</u> All individual position allocations conform to class specifications and standards. <u>Measure #1:</u> Percentage of individual position allocation audits that confirm proper allocation.</p> <p>C2: Ensure accurate statistical and analytical information.</p> <p><u>Target #1:</u> 100% of research produced provides accurate information directly related to the research request. <u>Measure #1:</u> Percentage of research reports that must be redone to correct errors.</p> <p><u>Target #2:</u> 100% of research is provided within the timeframe quoted to customer. <u>Measure #2:</u> Percentage of requests completed within the quoted timeframe.</p>

Major Activities to Advance Strategies

- Identify and implement "best practices" in standard human resource activities
- Develop and implement online position allocation system
- Streamline online recruitment system for applicants and hiring managers
- Develop one-stop online source for all standard personnel forms and policies
- Deliver comprehensive supervisory training to all new supervisors within the probationary period

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$13,354,100

Personnel:

Full time	179
Part time	4
Total	183

Performance Measure Detail

A: Result - A qualified workforce.

Target #1: all employees successfully complete their probationary periods.

Measure #1: % of employees who successfully complete their probationary periods.

Analysis of results and challenges: .

07/01/03–03/31/04: This data is not available for July 1, 2003, through March 31, 2004. Currently, the Workplace Alaska system keeps a record of total vacancies filled, but does not note if it was on the first recruitment. Workplace Alaska is scheduled to be re-programmed in July 2004 so that this information is recorded and available for reporting purposes.

04/01/04–06/30/04: Statistical data to measure the number and type of probationary employees and their success at completing their probationary period will be available in FY05.

07/01/04–09/30/04: Statistical data to measure the number and type of probationary employees and their success at completing their probationary period will be available for reporting in the second quarter of FY05.

Target #2: Increase the number of state agencies using the Workplace Alaska recruitment system.

Measure #2: # of state agencies using the recruitment system.

Analysis of results and challenges: .

07/01/03–12/31/03: As of July 1, 2003, all state agencies with positions in the classified service are using Workplace Alaska (14). In addition, the Office of the Governor, Office of the Ombudsman, Legislative Affairs Agency, Legislative Audit, and Legislative Finance use Workplace Alaska. Other state agencies identified for potential future Workplace Alaska use are the Alaska Railroad, PFD Corporation, University of Alaska, and Alaska Court System.

01/01/04–03/31/04: Agencies that began using Workplace Alaska during this time period: Alaska Railroad Corporation.

04/01/04–06/30/04: There were no new agencies that began using Workplace Alaska during this time.

07/01/04–09/30/04: No new agencies have been added to the WorkPlace Alaska recruitment system during this period.

A1: Strategy - Attract qualified applicants in numbers to meet needs.

Target #1: Hiring managers are provided with qualified applicants for all posted vacancies.

Measure #1: Percentage of recruitments that produce applicant(s) who meet the minimum qualifications.

Analysis of results and challenges: .

7/1/03–6/30/04: This data is not available for FY 2004. Currently, the Workplace Alaska system keeps a record of total vacancies filled, but does not note if it was on the first recruitment. Workplace Alaska is scheduled to be re-programmed in FY 2005 so this information is recorded and available for reporting purposes.

07/01/04–09/30/04: Programming is complete and the system began tracking the percentage of vacancies filled on the first recruitment, beginning 9/03/2004. Statistics will be available for the next performance measures update.

A2: Strategy - Hiring managers use the recruitment system to make successful appointments.

Target #1: 100% of appointments meet legal and negotiated requirements.

Measure #1: Percentage of audited recruitments in compliance with federal, state and bargained requirements.

Analysis of results and challenges: .

07/01/03–03/31/04: This data is not available for July 1, 2003, through March 31, 2004. Quality Control is scheduled to establish a recruitment audit function in FY05. In the interim, DOP is taking steps to improve the quality and consistency of recruitment activities: in January all DOP recruiters and professional recruitment staff attended a 4 day recruitment academy to improve knowledge, skills and abilities and to increase consistency of advice and assistance provided to hiring managers; and, all recruitment staff are now co-located with the professional recruitment staff to permit consistent supervision, training, policy and practice.

04/01/04–06/30/04: This data is not available for April 1, 2004, through June 30, 2004. Quality Control is scheduled to establish a recruitment audit function in FY05. DOP is continuing the process of establishing internal and external policies and procedures to achieve the target of 100% compliance.

07/01/04–09/30/04: of the current data available, no hires were reversed during this period of time. All hires were reviewed and approved by the recruitment staff, ensuring that the compliance was in accordance with federal and state laws and bargaining agreements. In the case where a hire was appealed, no hiring decisions were overturned.

A3: Strategy - Employees at all levels are aware of human rights responsibilities and liabilities.

Target #1: Acquaint all employees with human rights issues, responsibilities and liabilities.

Measure #1: Percentage of employees provided with information regarding human rights issues, responsibilities and liabilities.

Analysis of results and challenges: .

07/01/03–12/31/03: The Division of Personnel offers training to managers, supervisors and state employees that includes information on the Equal Employment Opportunity laws, how to resolve complaints and how to lessen liability against the state. During the period July 1-December 31, 2003, the division had 8 different course offerings in which Equal Employment Opportunity information was covered. Seven hundred and seven employees attended one of these classes. It is not possible at present to determine precisely how many were supervisors.

During calendar 2004, Equal Employment Opportunity Program staff will develop a 2-hour briefing for all managers and supervisors on how to investigate and resolve issues filed with a civil rights enforcement agency and reduce the possibility of retaliation claims.

01/01/04–03/31/04: The Division of Personnel offers training to managers, supervisors and state employees that includes information on the Equal Employment Opportunity laws, how to resolve complaints and how to lessen liability against the state. During the period of January 1, 2004 through March 31, 2004 the division had 8 different course offerings in which Equal Employment Opportunity information was covered. Nine hundred and fourteen people attended training during this period. The marked increase in attendance was due in part to two things: the Equal Employment Opportunity Program staff is offering Respectful Workplace courses to large work groups as a proactive measure in education and avoiding discrimination claims and the division training staff offered a new Supervisory Academy which was well received and consequently popular, and included considerable information about civil rights issues.

04/01/04–06/30/04: The Division of Personnel offers training to managers, supervisors and state employees that includes information on the Equal Employment Opportunity laws, how to resolve complaints and how to lessen liability against the state. During the period of March 1, 2004 through June 30, 2004 the division had 8 different course offerings in which Equal Employment Opportunity information was covered. Seven hundred and thirty three employees attended training during this period. During FY04 approximately 17% of the State of Alaska workforce attending training which included human rights issues.

07/01/04–09/30/04: The Division of Personnel offers training to managers, supervisors and state employees that includes information on the Equal Employment Opportunity laws, how to resolve complaints and how to lessen liability against the state. During the period July 1, 2004 through September 30, 2004, the division had eight different course offerings in which Equal Opportunity information was covered. In addition to these regularly

scheduled courses, the Training & Development staff and the EEOP staff offer special sessions to meet this need as well. Three hundred and thirty-seven employees attended training that included human rights issues. NOTE: Many classes are not offered during the summer. This time period is used to update classes and draft new course materials.

B: Result - Elimination of human rights liabilities.

Target #1: Resolution of all informal civil rights complaints submitted to the Equal Employment Opportunity Program pursuant to AS 39.28.

Measure #1: Percentage of complaints filed with employer that escalate to formal compliance agencies.

Analysis of results and challenges:

07/01/03–12/31/03: For the period July 1, 2003 through December 31, 2003 the division's Equal Employment Opportunity Program office handled 12 inquiries, 10 of which became filed cases. By December 31st six of those cases were closed; one case was closed to progress to an enforcement agency, or 16% of the cases filed during the period.

01/01/04–03/31/04: For the period of January 1, 2004 through March 31, 2004 the division's Equal Employment Opportunity Program handled 58 inquiries, 1 of which became an internal complaint and one of which became a formal ASCHR complaint of discrimination. During this period, five cases settled with minimal liability to the state; nine cases closed with No Substantial Evidence findings; two settled prior to a public hearing, and the state prevailed in five at public hearing.

04/01/04–06/30/04: For the period of March 1, 2004 through June 30, 2004 the division's Equal Employment Opportunity Program office handled 32 inquiries, none escalated to the informal complaint process, and three new cases were filed with the ASCHR. During this period, four cases closed without substantial liability to the state.

07/01/04–09/30/04: During this reporting period, the Division's Equal Employment Opportunity Program office handled 24 inquiries. None of the inquiries escalated to the informal complaint process. There are currently no informal complaints open. Of the open formal complaints, we received five new cases this quarter and closed six cases with a no substantial evidence finding (zero liability to the state).

B1: Strategy - Provide key demographic information on the Executive Branch workforce.

Target #1: Publish Workforce Profile twice each calendar year.

Measure #1: Whether Workforce Profile is updated and published twice year on published schedule.

Analysis of results and challenges:

07/01/03–12/31/03: The Workforce Profile reports data for the end of the fiscal year and the end of the calendar year. The Workforce Profile for FY03 was published in October 2003. The Workforce Profile for calendar year 2003 is currently in progress and on schedule for publication in April 2004.

01/01/04–03/31/04: The Workforce Profile for calendar year 2003 is currently in progress and on schedule for publication in April 2004.

04/01/04–06/30/04: The Workforce Profile for calendar year 2003 was published on 4/2/04 with approximately 130 hours of effort. The Workforce Profile for FY04 is in progress and on schedule for publication in September 2004. Target achieved for FY04.

07/01/04–09/30/04: The Workforce Profile for FY04 is currently in progress as an expanded version that includes major modifications and a shift in focus. Although we will reach the target measure of twice yearly publication, we are behind in the September schedule. The Profile is scheduled for publication in October of 2004. As of 9/30/04, there were approximately 200 hours of effort involved and the target was achieved at 75%.

B2: Strategy - Provide topical research in support of management objectives which is timely and provides an accurate analysis of requested subject.

Target #1: 100% of subject research is responsive to management's requests.

Measure #1: Percentage of research projects that must be redone in order to meet requestors objectives.

Analysis of results and challenges:

07/01/03–12/31/03: Of the 82 requests received, 51 were from internal management. Of those requests, one (1)

underwent revision in response to management's request for additional information; and one (1) joint request from management and the unions was redone to enhance formatting and presentation design. Measure achieved at 96.1%.

01/01/04–03/31/04: Of the ninety-nine requests received, 58 were from internal management. Of those requests, one (1) underwent revision in response to a request for supplemental information and one (1) was revised based on a subsequent request. Measure achieved at 97%.

04/01/04–06/30/04: Of the forty-seven requests received, 31 were from internal management. Of those requests, none were required to be redone in order to meet requestor objectives. The target has been achieved at 100%.

07/01/04–09/30/04: of the seventy-six (76) requests received, 52 were from internal management. Of those requests, one (1) underwent revision in response to a request for supplemental information. Target has been achieved at 98.1%.

B3: Strategy - Provide process for ensuring that job Class Specifications accurately reflect the duties and responsibilities assigned to positions.

Target #1: Prioritize all requests for creation or revision of job class specifications based upon established criteria.

Measure #1: Timely quarterly publication of prioritized schedule of classification studies.

Analysis of results and challenges:

07/01/03–12/31/03: The Classification Section publishes status reports of classification studies requested, underway, and completed on at least a quarterly basis. The Division is working with the Administrative Service Directors to establish criteria to evaluate and prioritize study requests.

01/01/04–03/31/04: The Classification Section continued to publish regular status reports. The Administration Solutions Team HR Working Group will work with division managers first quarter FY 05 to develop criteria for prioritizing classification studies.

04/01/04–06/30/04: The Classification Section published regular status reports of classification studies requested and completed. Departments will be consulted regarding study priorities for FY 05. Target achieved.

07/01/04–09/30/04: Departments were asked to prioritize their classification study requests. The classification study report indicates studies in progress, studies requested, department study priority ranking, and studies completed. Target achieved.

C: Result - A position classification plan for classified and partially exempt positions in accord with AS 39.25.150(1) is established and maintained.

Target #1: Review and update all job class specifications on a regular basis.

Measure #1: % of job class specifications updated within the last five years.

Analysis of results and challenges:

07/01/03–12/31/03: Since July 2001, the Classification Section has reviewed, revised, or established 139 individual job class specifications. Another 113 job classes have been reviewed for revisions to minimum qualifications or other changes that do not significantly alter the class definition.

All class specifications are under review to ensure that the version available on-line through Workplace Alaska matches the official version; approximately 50 percent of these reviews have been completed. When completed, Workplace Alaska will be the official version of class specifications.

01/01/04–03/31/04: Eight classification studies were completed involving review, revision or establishment of 25 job classes. Nine additional class specifications were reviewed for revisions to minimum qualifications.

04/01/04–06/30/04: Eight classification studies were completed involving the review, revision or establishment of 14 individual job classes covering approximately 100 positions. Seven additional class specifications were revised to include changes to minimum qualifications. There are 1,081 individual classifications in the classified and partially exempt service. Since July 2001, 28.4% of these class specifications have been updated.

07/01/04–09/30/04: Classification studies covering fourteen job classes were completed during the first quarter of FY05, resulting in the establishment of eleven new job classes. Twenty-seven additional job classes were revised.

Target #2: All position descriptions reviewed and updated every five years.

Measure #2: % of position descriptions prepared within the last five years.

Analysis of results and challenges:

07/01/03–12/31/03: There are approximately 13,770 permanent and long-term nonpermanent classified positions reported in the payroll system. Since July 1, 2000, 8,500 position descriptions (PDs) have been reviewed and allocated, approximately 62% of the total; however, that percentage is overstated in that some unquantifiable number of PDs were reviewed more than once. The Division of Personnel is currently developing an on-line position description system that will allow PDs to be easily updated to reflect current duties and to determine when a PD was last reviewed.

01/01/04–03/31/04: During this time period, 477 permanent positions have been reviewed and allocated; 228 requests for establishment of nonpermanent positions were reviewed for proper classification.

04/01/04–06/30/04: During this time period, 460 permanent positions were reviewed and allocated; 180 nonpermanent positions were reviewed, allocated, and established. The Classification Section is developing an on-line Position Description system that will improve the timeliness of position reviews and allow improved reporting capabilities regarding the age of PDs and the history of allocations.

07/01/04–09/30/04: During the first quarter of FY05, 467 permanent positions were reviewed and allocated. 173 non-permanent positions were reviewed, allocated and established.

C1: Strategy - Ensure consistent application of class specifications and standards.

Target #1: All individual position allocations conform to class specifications and standards.

Measure #1: Percentage of individual position allocation audits that confirm proper allocation.

Analysis of results and challenges:

07/01/03–12/31/03: Statistical data is not available for July 1, 2003 through December 31, 2003.

During the period prior to HR integration and transfer of all classification work from agencies to the Division, DOP staff developed and delivered a mandatory training program for all classifiers in order to increase knowledge and consistency. The course is provided to employees in other DOP sections to raise awareness of classification. Allocations completed by staff in the departmental human resource offices were reviewed to ensure consistent application of the class specifications.

The integration of human resource services has changed the manner in which position allocations are completed. Division staff conduct all classification reviews; decisions are no longer delegated to department staff. Classification Section supervisors review all draft allocations to evaluate employee performance and to ensure that all position allocations conform to class specifications and standards.

01/01/04–03/31/04: Classification Section supervisors review all draft allocations to evaluate employee performance and to ensure that all position allocations conform to class specifications and standards prior to distribution and implementation.

04/01/04–06/30/04: Classification Supervisors reviewed all draft allocations to ensure proper allocation and to evaluate employee performance. Focused training and coaching was provided to new employees and those needing assistance in meeting production standards.

07/01/03–09/30/04: Classification Supervisors reviewed all draft allocations to ensure proper allocation and to evaluate employee performance. Focused training and coaching was provided to new employees and those needing assistance in meeting production standards.

C2: Strategy - Ensure accurate statistical and analytical information.

Target #1: 100% of research produced provides accurate information directly related to the research request.

Measure #1: Percentage of research reports that must be redone to correct errors.

Analysis of results and challenges:

07/01/03–12/31/03: Eighty-two (82) research or data requests were made, from sources both internal and external to the Division of Personnel, which required approximately 730 hours of effort. This data is drawn from the Alaska Payroll System (AKPAY) which may contain information that may need correcting. The reports produced from AKPAY can only be as accurate as the data entered into the system. Other than possible inaccurate data in the system, there were no final reports identified as produced with significant errors of focus, objective or content. The target was achieved at 100%.

01/01/04–03/31/04: Ninety-nine (99) research or data requests were made, from sources both internal and external to the Division of Personnel, which required approximately 323 hours of effort. This data is drawn from Alaska Payroll System. Production of two reports identified source data error. There were no final reports

identified as produced with significant errors of focus, objective or content. The target was achieved at 100%.
04/01/04–06/30/04: Forty-seven (47) research or data requests were made, from sources both internal and external to the Division of Personnel, which required approximately 285 hours of effort. This data is drawn from the Alaska Payroll System. There were no final reports identified as produced with significant errors of focus, objective or content. The target was achieved at 100%.

07/01/04–09/30/04: Seventy-six (76) research or data requests were made, from sources both internal and external to the Division of Personnel, which required approximately 760 hours of effort. This data is drawn from the Alaska payroll system, the state's online recruiting system (WorkPlace Alaska), Retirement and Benefits databases, DOP's WorkPad database, and sources external to state systems. There were no final reports identified as produced with significant errors of focus, objective or content. Target as achieved at 100%.

Target #2: 100% of research is provided within the timeframe quoted to customer.

Measure #2: Percentage of requests completed within the quoted timeframe.

Analysis of results and challenges:

07/01/03–12/31/03: Of eighty-two (82) research or data requests, one (1) request was not completed due to a lack of response to necessary clarifying questions from research staff; and one (1) nationwide survey request from another state was not completed due to its low priority status within the section's workload. Measure achieved at 97.6%.

01/01/04–03/31/04: Of ninety-nine (99) research or data requests, four (4) were not completed and one was not submitted by the due date. Not completed: a Bureau of Labor Statistics request that we chose not to participate in, another was not completed by the required date due to a web form problem and was therefore not submitted, one lacked participation due to unavailable statistics, and one was referred to the Equal Employment Opportunity section for response. Measure achieved at 95%.

04/01/04–06/30/04: Of forty-seven (47) research or data requests, all were provided within the timeframe quoted to the customer. The target was achieved at 100%.

07/01/04–09/30/04: Of seventy-six (76) research or data requests, one (1) was not completed and eleven (11) were not completed within the quoted timeframe. An external salary survey was not completed due to its low priority status within the section's workload. Eleven requests were not completed within the quoted timeframe when a section member was called to temporarily assist another unit in the division. The target was achieved at 84.3%.

Key Component Challenges

Enterprise Human Resource Function Continued efforts to streamline human resource processes and to ensure that all personnel and pay practices are consistent with statute, regulation and contract across the 14 operating agencies of the executive branch. Efforts for FY2006 will focus on technological solutions to create additional efficiencies in process and to further reduce administrative costs. Efforts begun in FY2005 must be completed in order to meet all the objectives on schedule in FY2006.

Equal Employment Opportunity Program In FY2006 the Division will work toward further reductions in employment related human rights liabilities and ensure that operating agencies are in compliance with federal reporting requirements for Affirmative Action plans and for the Title VI federal grant related civil rights obligations.

Significant Changes in Results to be Delivered in FY2006

Seek further efficiencies in delivery of human resource services to all state agencies.

Implementation of an electronic imaging, storage and retrieval system for employee records.

Decrease in human rights liabilities as a result of increase and improvement in compliance efforts.

Increased availability and reliability of human resource related statistical data.

Identification and articulation of business rules for pay policy and practice in preparation for automation of time and attendance systems.

Enhance training and development program through the addition of Conflict Resolution and Project Management courses.

Major Component Accomplishments in 2004

Total reorganization of HR service delivery and cross training of HR staff to assure consistent application of personnel and pay practices across all 14 operating agencies.

Developed and implemented Client Service Standards to effectively measure performance in core service areas.

Developed and implemented an on-line new employee orientation system that ensures all new state employees receive consistent information on state policy and practice and clear work direction at the time of hire.

Developed and implemented technological tools to assist operating agencies in staying up to date on HR issues and to provide them with self service options for reporting purposes. This included PD Tracker, Issues Tracking System, My Phone Book, and on-line access to employee forms.

Developed and implemented changes through the State Administrative Manual to personnel action request forms and employee timesheets to ensure the employees were being paid accurately and in accordance with statute, regulation and contract.

Enhanced the Division of Personnel training function with the addition of a one day Interpersonal Skills course and improvement of the Performance Appraisal and Effective Interviewing and Hiring courses.

Published three different newsletters on a regular basis that provide crucial information and training links to timekeepers, administrative staff, and supervisors, managers and executives.

Statutory and Regulatory Authority

AS 39.25	State Personnel Act
AS 39.26	Rights of State Employees
AS 39.27	Pay Plan for State Employees
AS 44.21.020(1),(8)	Duties of Department
AS 44.21.500-508	<i>Office of Equal Employment Opportunity (Repealed)</i>
AS 23.10	Employment Practices and Working Conditions
AS 23.40	Labor Organizations
2 AAC 07	Personnel Rules
2 AAC 10	Collective Bargaining Among Public Employees
8 AAC 97	Labor Relations

Alaska Constitution, Art. XII, Sec. 6

Contact Information

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Personnel Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,003.6	10,894.4	11,343.9
72000 Travel	105.2	209.2	135.1
73000 Services	703.3	682.1	1,658.8
74000 Commodities	273.9	133.9	216.3
75000 Capital Outlay	15.2	110.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,101.2	12,029.6	13,354.1
Funding Sources:			
1004 General Fund Receipts	1,833.2	101.4	104.7
1007 Inter-Agency Receipts	7,268.0	11,852.1	13,173.2
1061 Capital Improvement Project Receipts	0.0	76.1	76.2
Funding Totals	9,101.2	12,029.6	13,354.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	7,268.0	11,852.1	13,173.2
Capital Improvement Project Receipts	51200	0.0	76.1	76.2
Restricted Total		7,268.0	11,928.2	13,249.4
Total Estimated Revenues		7,268.0	11,928.2	13,249.4

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	101.4	0.0	11,928.2	12,029.6
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	3.2	0.0	344.5	347.7
Proposed budget increases:				
-Maintain Staffing at FY2005 Level	0.0	0.0	385.0	385.0
-Add FY2005 Unbudgeted RSAs to FY2006 Budget	0.0	0.0	580.2	580.2
-Benefit and Wage Cost Increases	0.1	0.0	11.5	11.6
FY2006 Governor	104.7	0.0	13,249.4	13,354.1

**Personnel
Personal Services Information**

Authorized Positions		Personal Services Costs	
<u>FY2005</u>		<u>FY2006</u>	
<u>Management</u>	<u>Plan</u>	<u>Governor</u>	
Full-time	195	179	Annual Salaries 7,955,686
Part-time	0	4	COLA 198,620
Nonpermanent	12	3	Premium Pay 0
			Annual Benefits 4,372,320
			Less 6.43% Vacancy Factor (805,126)
			Lump Sum Premium Pay 0
Totals	207	186	Total Personal Services 11,721,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk I	0	0	2	0	2
Administrative Clerk II	1	0	5	0	6
Administrative Manager III	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
College Intern I	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Division Director	0	0	1	0	1
Hr Technical Services Supv I	0	0	5	0	5
Hr Technical Services Supv II	0	0	2	0	2
Human Resource Assistant	4	1	12	0	17
Human Resource Specialist I	5	2	26	0	33
Human Resource Specialist II	7	0	16	0	23
Human Resource Specialist III	1	0	5	0	6
Human Resource Specialist IV	0	0	4	0	4
Human Resource Specialist V	0	0	1	0	1
Human Resource Technician I	0	0	8	0	8
Human Resource Technician II	8	0	49	0	57
Human Resource Technician III	2	0	9	0	11
Student Intern I	0	0	2	0	2
Training Specialist	1	0	0	0	1
Totals	29	3	154	0	186